

# Children's Programs

**STARS Number & Budget Unit:** 170 EDP

**Bill Number & Chapter:** S1198 (Ch. 376)

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	13,325,000
Dedicated	0	0	0	0	0	4,700,000
Federal	0	0	0	0	0	96,630,000
Total:	0	0	0	0	0	114,655,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	0	0	0	0	0	114,655,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	0.00	12,575,000	4,700,000	0	17,275,000
<b>FY 2004 Base</b>	<b>0.00</b>	<b>12,575,000</b>	<b>4,700,000</b>	<b>0</b>	<b>17,275,000</b>
Nonstandard Adjustments	0.00	300,000	0	0	300,000
<b>FY 2004 Maintenance (MCO)</b>	<b>0.00</b>	<b>12,875,000</b>	<b>4,700,000</b>	<b>0</b>	<b>17,575,000</b>
6. Idaho Digital Learning Academy	0.00	450,000	0	0	450,000
10. Federal Funds Transfer	0.00	0	0	96,630,000	96,630,000
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>13,325,000</b>	<b>4,700,000</b>	<b>96,630,000</b>	<b>114,655,000</b>
Change From FY 2003 Original Approp.	0.00	13,325,000	4,700,000	96,630,000	114,655,000
% Change From FY 2003 Original Approp.					

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments include \$500,000 for increases in Exceptional Contracts/Tuition Equivalents, and a reduction of \$200,000 in the cost of Border Contracts. There are two funded enhancements. The first provides \$450,000 for the Idaho Digital Learning Academy. It is estimated that this cost will decrease in the future to \$300,000, once the academy establishes a fee structure for its services. The second enhancement reflects the Children's Programs' share of federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget. Section 9 of the bill gives blanket authority to the state Department of Education to transfer funds between the five different divisions of the Public Schools budget, in whatever amounts necessary, in order to comply with the funding requirements of Idaho Code and appropriation earmarks.

OTHER LEGISLATION: S1170 grants the Idaho Digital Learning Academy the authority to charge fees for course offerings.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	13,325,000	13,325,000
D 0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	4,700,000	4,700,000
F 0348-00 Federal Grant	0.00	0	0	0	0	96,630,000	96,630,000
Totals:	0.00	0	0	0	0	114,655,000	114,655,000